



Budget Pressures and Instructional 2026 - 2027

February 9, 2026



District Goals and Mission Statement

- Students will graduate college and career ready.
- Students will productively engage in their school community.
- Students will be digitally fluent by demonstrating the ability to live productively and safely in a technology-influenced society.



Guiding Principles

- The budget is the financial representation of our academic program.
- Our district goals must drive how we utilize our limited financial and human resources.
- We must use data to guide our decisions.
- Where possible, we will reduce staff through attrition.
- Where reasonable, we will make reductions.
- Where reasonable, we will use fund balance/reserves.

A photograph of cheerleaders in dark blue and white uniforms with 'APHS' printed on the front. They are holding pom-poms and performing on a field. The image is semi-transparent and framed by a yellow border.

Budget Pressures

Health Insurance

- Approximately 20% of the Budget
- Plans
 - Family - \$42,000
 - Individual - \$16,000
- Rate Increase
 - CDPHP = 10.45%
 - Highmark = 16.5%





Health Insurance

- Total Foundation Aid Increase
 - \$513,000
- Total Health Insurance Increase
 - \$1,000,000

Health insurance increase is nearly twice as much as our total increase in Foundation Aid from the State.

How Schools Are Funded

- In 2000,
 - Approximately 60% of Revenue from State
 - Approximately **33%** of Revenue from Local Taxpayers
- In 2005,
 - Less than 50% from the State for the First Time
- In 2025,
 - Approximately 36.5% of Revenue from State
 - Approximately **53%** of Revenue from Local Taxpayers

20% more of our revenue comes from the local taxpayer over the last 25 years.

Impact

- Since 2020-2021,
 - Elimination of 45 Positions



A photograph of a school auditorium. In the foreground, the backs of many students' heads are visible as they sit in rows of red seats, facing the stage. On the stage, a teacher in a pink jacket stands near a grand piano. Behind the piano is a large orchestra pit filled with instruments. The stage is framed by dark curtains. On the right wall of the stage, there is a circular logo that reads "APELL PARK" around the perimeter, with "AP" in the center and "STUDENT EVERY DAY" at the bottom. The wall is white brick. The entire image is framed by a thick yellow border.

Instructional

Wish List

- ~~HS Business Teacher~~
- K-5 Social Worker
- K-12 Music Teacher



Reality

- **Potential Reductions and Impact**
 - **Class Size**
 - **Intervention Services**
 - **Special Area Subjects**
 - **Electives**
 - **Athletics**
 - **Building Administration**
 - **District Administration**
 - **Aides**
 - **Transportation**



APHS

- **Decreasing Enrollment**
 - **Potential FTE reduction**
 - **Impact of course selection and building needs**
 - **Current 12th grade = 222 students**
 - **Incoming 9th grade = 206 students**



AMS

- **Decreasing Enrollment**
 - Potential FTE reduction
 - Current 8th grade = 206 students
 - Incoming 6th grade = 169 students
- **French no longer being offered at AMS**
- **Social/Emotional Support for Students**
 - Reductions in 25-26 have created a need



Elementary

- Potential need for additional classroom teachers
 - 5th grade cohort vs incoming K cohort
- Continued focus on managing class size



Special Education

- Potential Program Modifications
 - Self-Contained Classrooms
 - AMS



UPK

- **Included in Governor's Proposal**
 - Offering UPK spots to all eligible students by 2028-29
 - Increased per student allocation (\$10,000)
- **Exploring possibility of offering in-district opportunities**





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Averill Park Girls Indoor Track & Field

AP

Section 2 Division III Champions

